















YOUTH & FAMILY SERVICES is dedicated to promoting responsible behavior and appropriate family management skills, utilizing existing community resources whenever possible, and responding to the special needs of Greenbelt citizens.

GREENBELT ASSISTANCE IN LIVING (GAIL) provides information, referral, and advocacy to enable seniors to remain in their homes.

GREENBELT CARES

GREENBELT CARES DASHBOARD				
	FY 2013	FY 2014	FY 2015	FY 2016
More than 50% of youth* demonstrate improvement based on CAFAS** assessment				
More than 80% of youth prevented from involvement in Juvenile Justice System				
More than 75% of individuals are satisfied with counseling services				
* National average is 50%				
**CAFAS - Child and Adolescent Functional Assessment Scale				

STRATEGIC PLAN

MISSION

Greenbelt CARES is dedicated to providing an array of social services and educational programs to enhance the quality of the lives of Greenbelt residents. CARES is dedicated to excellence in service, innovation in programming and responsiveness to our community.

VALUE STATEMENTS

Greenbelt CARES provides information and referral services, prevention, intervention, treatment and educational services from a strengths based model that empowers clients to make informed choices and address areas of their life in need of change or improvement.

Greenbelt CARES provides information and referral services, case management services, and prevention and intervention services to senior residents and their caregivers from a strengths based model that empowers them to make informed choices and remain living independently for as long as possible.

Greenbelt CARES is committed to providing its services to clients and the community regardless of their financial resources, race, gender identity, sexual orientation, ethnic, religious or cultural background.

Greenbelt CARES staff are client-focused and demonstrate respect, courtesy and accountability to those we serve.

Greenbelt CARES maintains a high level of professional expertise through ongoing staff training, development and supervision.

Greenbelt CARES is committed to training new professionals in the fields of counseling, psychology, social work, marriage and family therapy, aging and support services and case management through its volunteer and intern opportunities.

YOUTH AND FAMILY COUNSELING PROGRAM

The Youth and Family Counseling Program is dedicated to promoting responsible behavior and appropriate family management skills, utilizing existing community resources whenever possi-

Provide individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George's County.

ble and responding to the special needs of Greenbelt citizens.

ACCOMPLISHMENTS

- Counselors served over 175 formal counseling clients.
- Counseling staff and graduate interns conducted Alcohol or Drug (AOD) Assessments for over 50 students suspended from school for AOD offenses. Students must attend assessment sessions to avoid being expelled from school.
- Counselors conducted teen groups at Eleanor Roosevelt High School.
- Clinical Supervisor piloted the SMART Recovery program. SMART Recovery is an evidence based substance use treatment recovery group based on Cognitive Behavioral Therapy principles.
- Graduate Interns conducted two anger management workshops for adults titled "Dispute Resolution and Managing Anger (DRAMA)." Thirteen adults participated.

- Juvenile Delinquency Prevention Counselor provided family counseling, group counseling, and outreach efforts in Greenbelt West.
- Juvenile Delinquency Prevention Counselor and a graduate intern conducted Active Parenting for Teens classes. Eleven parents participated.
- Juvenile Delinquency Prevention Counselor coordinated with the Prince George's County Public Schools Summer Food Service Program to provide 371 lunches to children and teens at the Springhill Lake Recreation Center

ISSUES

In FY 2017, CARES coordinated with the guidance staff at Eleanor Roosevelt High School to offer specific groups for targeted youth. Guidance staff requested groups that focused on topics such as organization and anxiety, based on information gathered from students. Attempts were made to offer an after school social skills group at Springhill Lake Elementary, however, due to staff schedules these did not occur. CARES continued to offer groups in the community including the Active Parenting of Teens, the DRAMA Anger Management program, and the SMART Recovery program.

CARES has a diverse staff, however it does not currently have any Spanish speaking bi-lingual counselors. This limits CARES' ability to work with families whose first language is Spanish. When there are staff openings, this skill is advertised, however the most recent positions have all been part-time positions, and candidates with this skill have not been among the applicants.

The SMART Recovery program was piloted in FY 2017. This program was created in response to community concerns about substance use disorders. The program was offered weekly, however, was not able to develop a steady group of participants. The Clinical Supervisor worked with national and local groups offering SMART to ensure advertising and support for the group. Understanding that new resources such as SMART Recovery take time to grow, CARES plans to continue to offer this program in FY 2018 and to increase awareness about this resource in the community.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Implement case file software.
- Assess the need for a bi-lingual counselor.



Provide educational enrichment opportunities for Greenbelt residents and those living in surrounding areas within Prince George’s County with an emphasis on youth and young adults.

ACCOMPLISHMENTS

- Offered GED preparation courses at two Greenbelt locations: Springhill Lake Recreation Center and the Municipal Building.
- Matched GED Course materials and structure to prepare students for new computer GED test.
- Coordinated tutoring services for youth, including a free Saturday morning “drop-in” program at the Springhill Lake Recreation Center. On average, 20-30 students and tutors participate each week.
- Offered an after school tutoring program at Springhill Lake Recreation Center on Tuesday and Thursday afternoons.

- Offered English as a Second Language (ESOL) class for adults at Springhill Lake Recreation Center.
- Participated in the 1st Look Volunteer Fair and Stampfest at the University of Maryland. The purpose of the fairs is to educate college students about service-learning opportunities and encourage experiential learning with volunteer programs.
- New tutors from the University of Maryland were recruited and trained. These tutors participated in the Drop-In tutoring program. Upon request, students were provided with weekly individual sessions outside of the Saturday morning program. Students in both programs are tutored in mathematics, language arts and science. Tutors also participated from the local community (i.e. NASA/Goddard Space Flight Center and community residents).
- Served as staff liaison to the Advisory Committee on Education (ACE).
- ACE members and ACE Student Awards recipients participated in the Annual Labor Day Festival and Parade.



- ACE held the annual meeting for school principals and assistant principals, the annual meeting for school PTA Presidents and Executive Boards, the ACE Educator Awards, and the ACE Student Awards.
- Coordinated monthly ACE Reading and Science Clubs for area students.
- ACE offered grants to local schools to enhance school curriculum and programming.

ISSUES

The Vocational/Educational Counselor received several requests for additional educational support for students at Springhill Lake Elementary as well as for ESOL classes. In response, a summer program was designed to assist young students who were behind on skills to enter first grade. Many of these students come from families where English is not the first language of the family. The summer program was able to target specific skills needed to progress to first grade, such as reading and math skills. In response to the ESOL requests, the Vocational/Educational counselor reinstated a weekly ESOL class for adults.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Provide a two tier GED program to meet the varying skill levels of students.
- Offer tutoring programs to Greenbelt families and those in surrounding areas of Prince George's County.
- Serve as liaison to the Advisory Committee on Education (ACE).

Use Evidence Based Practices (EBP) in the delivery of services to youth and families.

ACCOMPLISHMENTS

- Utilized Parent Child Interaction Therapy (PCIT) with children 2 - 7 years of age who demonstrate behavioral problems at home or school.
- Utilized the Child and Adolescent Functional Assessment Scale (CAFAS) to measure youth progress in formal counseling.
- Clinical Supervisor utilized Eye Movement Desensitization and Reprocessing (EMDR) with individual clients and received supervision specific to this model. She is working toward certification in this model.

- The Clinical Supervisor and Family Counselor worked with traumatized youth utilizing Trauma Focused – Cognitive Behavioral Therapy (TF-CBT). TF-CBT is an evidence based model developed to work with children who have experienced a traumatic event.
- Utilized the Dispute Resolution and Managing Anger (DRAMA) program for anger management group. This is an evidence based program where participants learn specific skills to improve social skills and emotion regulation.
- The Juvenile Delinquency Prevention Counselor utilized the Active Parenting for Teens program. This is a research based program that has excellent results in teaching parents how to communicate with and manage their teen.
- The Clinical Supervisor utilized the SMART Recovery program. Participants learn tools for addiction recovery based on the latest scientific research and participate in a world-wide community which includes free, self-empowering, science-based mutual help groups.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Investigate software that utilizes online mental health assessments.
- Work with the Maryland Association of Youth Services Bureaus in offering statewide trainings to reduce costs.

CRISIS INTERVENTION PROGRAM

The Crisis Intervention program works in conjunction with Greenbelt Police to offer immediate crisis response to victims of crime and follow-up services to individuals and families who have contact with the police. Crisis Counselors also provide community outreach services and support services to the community.

ACCOMPLISHMENTS

- Crisis Intervention Counselors (CIC) provided immediate crisis counseling and follow-up contacts to over 200 individuals and families facing issues such as victim of crime, suicide, death of family member and community crisis.
- As part of their community outreach, the CIC's participated in Fall Fest and Celebration of Spring, offering participants information on CARES and area resources.
- Eviction Relief Volunteers worked with over 40 individuals facing eviction and provided information and referral resources, as well as monetary assistance for some from the Emergency Relief Fund.

ISSUES

There has been staff turnover in the Crisis Intervention program for the last two years. CARES now has all three positions full. These positions are all part-time positions which may have contributed to the staff turnover, as this position requires staff to be on call on a regular basis.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Respond to immediate crises and provide follow-up services to victims of crime and persons encountering the police.



GREENBELT ASSISTANCE IN LIVING PROGRAM (GAIL)

GAIL provides information and support services to seniors, persons with disabilities and their families to help them remain independent and in their homes. In an effort to meet recognized material and health needs of Greenbelt residents across all age groups, GAIL has expanded its services to include community wide initiatives to address identified needs.

Provide information and support services to seniors, persons with disabilities and their families to help them remain in their homes.

ACCOMPLISHMENTS

- Provided monthly Caregiver's Support Group.
- Offered Memory Support Group and expanded the program to offer a Memory Café program which allows participants to receive services weekly.
- Coordinated the Aging in Place Prince George's working group.
- Assisted the Aging in Place Prince George's working group in the expansion of Aging in Place programs in the county with the addition of the Cheverly Village – Aging in Motion.
- Participated in the Partners for Wellness program at the Capital Area Food Bank and successfully distributed 105,928 pounds of food in Greenbelt, a 58% increase from the previous year.
- Launched the Senior Emergency Fund.
- Hosted the 8th Annual Senior Law Day where Greenbelt residents receive free legal assistance for their Advanced Directives and Living Wills.
- Received a Greenbelt Community Foundation grant to establish the Greenbelt Hoarding Task Force.

ISSUES

The GAIL Program faces three challenges in service delivery.

1. A demographic and needs shift in the resident population at Green Ridge House and the community.
2. A more labor intensive case load for the part-time case manager/counselor.
3. Space for programming and storage of records.

GAIL is encountering a growing number of clients with mental health challenges both at Green Ridge House and in the community. Currently, 24% of Green Ridge House (GRH) residents are disabled and under the age of 62, and approximately 58% of the waiting list falls into this category. The programs and services for the physically and mentally disabled residents in many instances differ from senior programs and services and are very limited in Prince George's County. Subsidized housing is in very short supply and demand is extremely high. Therefore, GRH con-

continues to be a popular destination for younger disabled residents in the area. If this trend continues, GRH could become almost fully occupied by disabled adults within the next several years. The GAIL Case Manager/ Counselor currently works 28 hours per week. These part-time hours remain a challenge as projects such as the Hoarding Task Force and the need for ongoing mental health case management and counseling continue to grow. In many instances, residents will be permanent counseling and case management clients due to their cognitive and mental health challenges that prevent them from improving to self-sufficiency.

In 2017, the GAIL Program turns 18 and with the passing of time, space has become an issue for staff and storage of files and records. The GAIL staff has grown in the past few years and office space is tight. Staff share offices with interns and the county social worker who is on site two days a week. In addition, due to the great number of active clients in the programs, storage of files and records is becoming a problem. Files must be maintained for up to seven years after a client leaves a program. In addition, many clients, such as those living at GRH are with the program for many years and thus have active open case files for this time period. Files need to be kept on site or in an accessible location due to grant requirements.



ACTION STEPS/MANAGEMENT OBJECTIVES

- Work with Youth and Family Services staff and GRH staff to provide mental health resources and services.
- Implement case file software.

Provide community programs to provide material and health related resources to Greenbelt residents.

ACCOMPLISHMENTS

- Provided residents with access to a multi-disciplinary team of interns who target improving the health and wellness of residents through a proactive wellness team approach.
- Coordinated Breakfast with Santa in partnership with Combined Properties to provide breakfast and gifts for 55 needy children as well as gifts for their families.
- Coordinated a food drive to provide Thanksgiving Baskets for 32 Greenbelt families.
- In an effort to meet the needs of Greenbelt West residents, the GAIL Program launched the Diaper Baby Mobile Wellness Program to provide nursing intern visits to 50 families and 60 babies. Families received free diapers, nutrition education, formula/food and health and wellness information.
- Partnered with multiple organizations to provide programming and services to Greenbelt residents:
 - ◆ In conjunction with National Depression Screening, GAIL offered online screening for the year in addition to the one day event;
 - ◆ Combined Properties provided \$25 gift cards for Thanksgiving dinners for Green Ridge House residents;
 - ◆ University of Maryland Extension Program offered Market to Mealtime, Eat Smart, Live Strong and Serving Up My Plate curricula; and

- ◆ Bowie State University and Washington Adventist University Schools of Nursing and Trinity University provided the Community Nursing Program and Diaper Baby Mobile Wellness Program.

ISSUES

The University of Maryland School of Public Health no longer requires an internship. This has greatly reduced the number of students available for internships. Interns assist in many of the programs offered by the GAIL program such as the health fair, flu clinic, and the diaper and produce distributions. A loss in interns could result in a reduction in the programming offered.

ACTION STEPS/MANAGEMENT OBJECTIVES

- To address the loss of interns, the GAIL Program will seek to expand its community partnership with universities, community health programs and the University of Maryland Family Science Program.

Provide case management and support services at Green Ridge House.

ACCOMPLISHMENTS

- New Service Coordinator received training by GAIL staff.
- Offered monthly health screenings such as hearing, vision, blood pressure, BMI, waist to hip ratio, carotid artery and cholesterol.
- Offered monthly educational presentations on topics such as Alcohol and Medicine: How do they mix?, Living Well with Chronic Illnesses, Fall Prevention, Infection Control, Healthy Eating on a Budget, Personal Safety and Identifying Scams.
- Published quarterly resident newsletter and caregivers newsletter.
- Designed and implemented Older Americans Month events.
- Provided quarterly entitlement program enrollment which includes: Benefits Check-Up, Renter's Tax Credit Assistance, Brown Bag Food Program, Energy Assistance, Qualified Medicare Beneficiary/SLMB, Food Stamp Program (SNAP) and Prescription Assistance.
- Partnered with the Prince George's County Sheriff's Department to provide Christmas baskets to seniors in Green Ridge House and the local community.



- Partnered with Edlavitch DC Jewish Community Center to provide residents with a ‘Holiday Celebration’ on Christmas day. Events included a visit from Santa’s Elves, holiday music, gifts for residents, games and refreshments.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Provide case management and information services to residents of Green Ridge House.
- Service Coordinator will pursue her Service Coordinator Certification from the American Service Coordinator Association.

Utilize community volunteers to provide services to Greenbelt residents.

ACCOMPLISHMENTS

- Community volunteers assisted in the distribution of groceries for the Brown Bag program and assisted Green Ridge House residents with snow removal.
- Community volunteers sorted, bagged and delivered over 105,928 pounds of produce that was distributed during the 12 produce distributions.
- GAIL program staff utilized volunteers from GIVES to meet the ongoing need of residents aging in place.

Invest in the professional development of staff. Encourage staff to participate in trainings to maintain skills knowledge in their fields of expertise. Support staff attainment and maintenance of professional licenses.

ACCOMPLISHMENTS

- Juvenile Delinquency Prevention Counselor attended the Job Corps Orientation at the Laurel Regional Workforce Center to learn about their many programs, application process and admission criteria for the Job Corps program.
- GAIL Community Case Manager attended the Memory Support Group Facilitator Training offered by the Alzheimer's Association National Capital Area Chapter and the American Association of Service Coordinators (AASC) annual conference.
- GAIL Counselor attended seminar entitled, "Dealing with Difficult, Aggressive People."
- GAIL Community Resource Advocate and GAIL Geriatric Counselor attended the 2016 LifeSpan Conference, "Shaping Healthcare Together for a better Tomorrow."
- CARES Family Counselor attended a suicide prevention training entitled, "Suicide Postvention as Prevention: Supporting Suicide-Loss Survivors."
- CARES Director attended the Association of Behavioral and Cognitive Therapies (ABCT) National Conference.

ISSUES

All CARES staff work to stay up to date and current on issues related to mental health, youth, crisis intervention and aging. This allows staff to provide the most up to date and effective treatments.

Provide internship opportunities for undergraduate and graduate students in the fields of study such as mental health, family studies and education.

ACCOMPLISHMENTS

- The Youth and Family Counseling program provided internship opportunities to graduate students from a variety of local colleges and universities, such as the University of Maryland

(UMD), American University, Loyola College, Uniformed Services University, George Washington University and George Mason University.

- Provided internship experience for UMD undergraduate students in the Vocational/Educational program.
- The GAIL program provided internship opportunities for students from the University of Maryland School of Public Health and Life Science Program, University of New England School of Social Work, Washington Adventist University, Bowie State and Trinity Schools of Nursing.



ISSUES

CARES has always been dedicated to offering internships to local graduate and undergraduate students to provide real world experiences in their fields of study. CARES is unique in offering internships in family counseling, vocational and educational counseling and aging services, and has developed an excellent reputation among area universities and colleges as such.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Offer an array of internship opportunities to graduate and undergraduate students to expand their education while also meeting the needs of Greenbelt residents.

Encourage membership and participation in professional organizations

ACCOMPLISHMENTS

- The Director serves as the Chair of the Maryland Association of Youth Services Bureaus.
- Community Resource Advocate is the Chair of the Prince George’s County Advisory Committee on Aging, and the North County Chair for the Dementia Friendly Prince George’s Initiative.

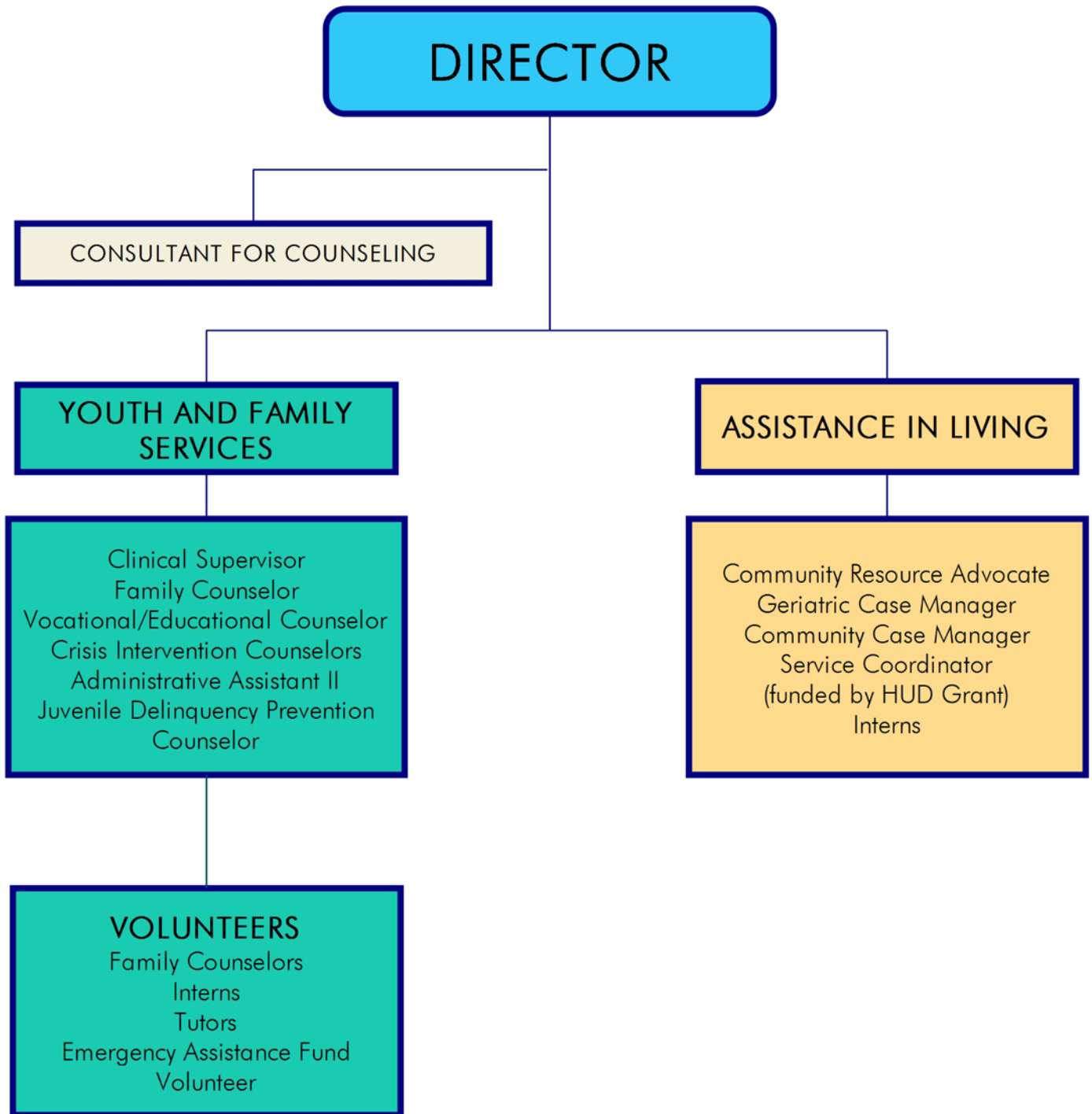
PERSONNEL STAFFING

	Grade	Auth. FY 2016	Auth. FY 2017	Prop. FY 2018	Auth. FY 2018
510 Youth & Family Services					
Greenbelt CARES Director	GC-26	0.9	0.9	0.9	0.9
Clinical Supervisor	GC-19	1.0	1.0	1.0	1.0
Family Counselor I	GC-16	0.7	0.7	0.7	0.7
Vocational/Educational Counselor II	GC-18	0.7	1.0	1.0	1.0
Crisis Intervention Counselor I	GC-16	1.5	1.5	1.5	1.5
Administrative Assistant II	GC-13	1.0	1.0	1.0	1.0
Juvenile Delinquency Prevention Counselor	NC	0.5	0.5	0.5	0.5
Volunteer Coordinator	NC	0.2	0.0	0.0	0.0
Total FTE		6.5	6.6	6.6	6.6
520 Assistance in Living					
Community Resource Advocate	GC-19	1.0	1.0	1.0	1.0
Geriatric Case Manager	GC-16	0.5	0.7	0.7	0.7
Community Case Manager	GC-15	1.0	1.0	1.0	1.0
Total FTE		2.5	2.7	2.7	2.7
530 Service Coordination Program					
Service Coordinator	GC-13	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0
Total Greenbelt CARES		10.0	10.3	10.3	10.3

The chart below shows the positive impact that volunteer interns have on Greenbelt CARES. Youth & Family Counseling interns are at CARES from 5-20 hours per week depending on intern commitment. Vocational/Educational interns assist with tutoring and GED programs. GAIL interns assist in a variety of programs.

Interns	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Youth & Family Counseling				
Number of Interns	12	13	12	12
Hours Served Weekly	33	58	40	40
Number of Family Cases	58	57	45	45
Number of Individual Cases	13	21	15	15
Vocational/Educational Program				
Number of Interns	2	2	5	2
Hours Served Weekly	10	10	10	10
Greenbelt Assistance In Living (GAIL)				
Number of Interns	12	12	20	20
Hours Served Weekly	124	126	175	175
*Number of Seniors Served	75	50	50	50
*Number of Non-Seniors Served	20	32	52	64
*These numbers do not reflect the number of individuals served at large events such as produce/nutrition events.				

GREENBELT CARES



GREENBELT CARES

YOUTH & FAMILY SERVICES BUREAU

This account provides funds for the operation of the Youth and Family Services Bureau. Programs offered include both formal and informal counseling of children and their parents, crisis intervention counseling, and tutoring. In these services, CARES works closely with other social agencies including local schools, the Maryland Department of Juvenile Justice and the Prince George's County Department of Family Services.

Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Counseling	3.77	3.59	4.21	4.19
Crisis Intervention Counseling	3.79	3.00	3.78	3.47
GED Program	4.09	3.09	4.13	3.25
Tutoring	2.91	2.93	3.78	3.14
Satisfaction Surveys				
Quality of Service - Good or Excellent	100%	100%	100%	100%
Mostly or Very Satisfied with Service	100%	100%	100%	100%
Learned to deal more effectively with problem	100%	100%	100%	100%
After counseling, problem was better or much better	100%	100%	100%	100%
Would return to CARES	100%	100%	100%	100%
Child and Adolescent Functional Assessment Scale				
Youth making considerable progress and improvement	79%	85%	80%	80%
Youth not adjudicated delinquent within 2 years of counseling	100%	100%	100%	100%
Counseling Services				
Formal Counseling Cases	107	116	85	85
Formal Counseling Clients	201	222	150	150
Formal Clients - 18 and under	60	77	75	75
Education Services				
GED Students	55	50	50	50
% who complete program	50%	46%	50%	50%
Persons Tutored	125	107	125	125
Groups				
Teen Participants*	89	127	20	20
Parenting Group**	0	8	15	15
Adult	14	23	20	20
Crisis Intervention Services				
Persons Contacted by CIC	67	68	75	75
Requests for Service	209	97	250	250
Persons served	174	73	200	200
Eviction Relief Requests	48	48	50	50
Other Services				
Requests for Service	357	529	400	400
Youth Alcohol & Drug Assessment	49	68	50	50
*Teen Groups for FY 2015 and 2016 include youth served in groups by the Delinquency Prevention Counselor and the Youth Mentoring Program.				
**Active Parenting was offered in FY 2016.				

MANAGEMENT OBJECTIVES

- Implement case file software.
- Assess need for a bi-lingual counselor.
- Investigate software that utilizes online mental health assessments.

BUDGET COMMENTS

- 1) Funding in Part-time Staff, line 02, supports the half-time Juvenile Delinquency Prevention Counselor (\$31,000). The Juvenile Delinquency Prevention Counselor position has now existed for seven years and continues to be mostly funded by a grant from the county (\$30,000). In FY 2017 a pay increase was awarded for this position as the same person has filled it from the start. No increase in the grant is anticipated.
- 2) The funding in Special Programs, line 58, funds the ACE grants (\$9,000), the ACE Science/ Reading Clubs programs (\$5,000) and programs for the community and schools (\$4,500).
- 3) It is expected that the amount of the state grant will remain the same. State Delegate Tawanna Gaines and Liz Park, Director of CARES, work very hard to maintain this funding.

YOUTH SERVICES BUREAU Acct. No. 510	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$410,179	\$429,219	\$471,200	\$452,600	\$472,900	\$505,900
02 Part-time Staff	30,247	30,276	31,000	31,000	31,000	31,000
28 Employee Benefits	135,718	146,515	157,400	156,800	171,400	171,400
Total	\$576,144	\$606,010	\$659,600	\$640,400	\$675,300	\$708,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$13,850	\$12,834	\$13,000	\$13,000	\$13,000	\$13,000
33 Insurance	1,607	2,844	2,000	2,800	3,000	3,000
34 Other Services	1,410	1,600	1,400	1,400	1,400	1,400
38 Communications	1,933	1,125	1,100	1,100	1,100	1,100
45 Membership & Training	6,396	4,674	7,500	6,500	6,300	6,300
55 Office Expenses	6,602	7,320	7,900	7,200	7,200	7,200
58 Special Programs	13,369	17,539	20,000	18,500	18,500	18,500
Total	\$45,167	\$47,936	\$52,900	\$50,500	\$50,500	\$50,500
TOTAL YOUTH SERVICES BUREAU	\$621,311	\$653,946	\$712,500	\$690,900	\$725,800	\$758,800
REVENUE SOURCES						
State Grant	\$65,008	\$65,008	\$69,000	\$65,000	\$65,000	\$65,000
City 25% Matching Payment	21,669	21,669	23,000	21,700	21,700	21,700
County Grant	30,000	30,000	30,000	30,000	30,000	30,000
GED Co-pay	846	1,135	1,500	1,000	1,000	1,000
Excess Funded 100% by City	503,788	536,134	589,000	573,200	608,100	641,100
Total	\$621,311	\$653,946	\$712,500	\$690,900	\$725,800	\$758,800

GREENBELT ASSISTANCE IN LIVING PROGRAM



This account provides funds for the operation of the Greenbelt Assistance in Living Program (GAIL). Created in 2001, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a Community Resource Advocate, a Geriatric Case Manager and a Community Case Manager.

Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
GAIL	3.66	3.96	4.54	4.02
Client Assistance				
New Clients	65	55	90	60
Existing Clients*	945	900	875	950
Outreach Efforts				
Group Presentations/Meetings	52	45	55	55
Newspaper Columns	4	8	8	8
GAIL Newsletter	4,650	4,500	4,000	3,500
Brochures Distributed to New Clients	175	165	165	165
Adult Groups	39	27	27	27
Community Health Events**	750	850	900	900
*Total number of clients minus people that have passed away.				
**Flu Clinics, Mental Health Screening Day, Memory Screening Day/Brain Fitness & Vision Van				

MANAGEMENT OBJECTIVES

- Support the Aging in Place Prince George’s working group.
- Work with Youth and Family Services and Green Ridge House staff to provide mental health resources and services.
- Complete work of the hoarding task force.
- Implement case file software.
- Seek to expand partnership with universities, community health programs and the University of Maryland Family Science program.

BUDGET COMMENTS

- 1) The increase in Salaries, Employee Benefits and Membership & Training, lines 01, 28 and 45, reflect the addition of the Community Case Manager position.
- 2) The funds in Special Programs, line 58, supplement the food distribution programs, provide a thank you luncheon for volunteers, and provide support funds for GAIL interns.

ASSISTANCE IN LIVING Acct. No. 520	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$144,969	\$170,419	\$197,300	\$204,600	\$192,900	\$192,900
28 Employee Benefits	42,696	53,465	64,700	65,900	70,800	70,800
Total	\$187,665	\$223,884	\$262,000	\$270,500	\$263,700	\$263,700
OTHER OPERATING EXPENSES						
45 Membership & Training	\$2,688	\$2,326	\$3,300	\$5,200	\$4,300	\$4,300
55 Office Expenses	1,969	3,686	2,400	2,300	2,400	2,400
58 Special Programs	4,375	2,148	2,600	2,000	2,600	2,600
Total	\$9,032	\$8,160	\$8,300	\$9,500	\$9,300	\$9,300
TOTAL ASSISTANCE IN LIVING	\$196,697	\$232,044	\$270,300	\$280,000	\$273,000	\$273,000

SERVICE COORDINATION PROGRAM



This account provides for the operation of the Green Ridge House Service Coordination Program. It is funded by a grant from the Department of Housing and Urban Development (HUD). Created in FY 2005, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a fulltime Service Coordinator.

Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Client Assistance				
New Clients	1	3	3	3
Existing Clients	101	99	100	100
Outreach Efforts				
Group Presentations/Meetings	331	300	310	300
Green Ridge House Newsletter	400	400	400	400
Brochures Distributed	425	400	400	400
Benefit Analysis and Program Linkages	392	375	400	400

MANAGEMENT OBJECTIVES

- Provide case management and informational services to residents of Green Ridge House.
- Pursue Service Coordinator certification.

BUDGET COMMENTS

- 1) This program is supported by a HUD grant and a transfer from the Green Ridge House budget. The grant needs to be renewed on an annual basis.
- 2) The expenses in Professional Services, line 30, funds the HUD required quality assurance work on the program.
- 3) The purchase of new case management software occurred in FY 2015 in Computer Expenses, line 53. This cost was reimbursed by the federal government.
- 4) The program received a one-time grant from HUD of \$61,000 in FY 2017. A portion was used to buy a minivan which is shown in New Equipment, line 91.

SERVICE COORDINATION PROGRAM Acct. No. 530	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$48,025	\$47,657	\$44,200	\$46,400	\$47,800	\$47,800
28 Employee Benefits	29,282	24,608	28,500	18,200	17,800	17,800
Total	\$77,307	\$72,265	\$72,700	\$64,600	\$65,600	\$65,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$4,200	\$4,300	\$4,200	\$4,200	\$4,200	\$4,200
33 Insurance - Auto	0	0	0	500	500	\$500
38 Communications	796	824	800	500	500	500
45 Membership & Training	2,708	3,063	2,300	1,500	1,500	1,500
50 Motor Equipment						
Repairs & Maintenance	0	0	0	500	500	500
Vehicle Fuel	0	0	0	500	500	500
53 Computer Expenses	1,190	150	0	0	0	0
55 Office Expenses	567	595	300	300	300	300
58 Special Programs	1,591	0	0	0	0	0
Total	\$11,052	\$8,932	\$7,600	\$8,000	\$8,000	\$8,000
CAPITAL OUTLAY						
91 New Equipment	\$0	\$0	\$0	\$30,000	\$0	\$0
Total	\$0	\$0	\$0	\$30,000	\$0	\$0
TOTAL SERVICE COORDINATION PROGRAM	\$88,359	\$81,197	\$80,300	\$102,600	\$73,600	\$73,600
REVENUE SOURCES						
Transfer from Green Ridge House	\$27,000	\$27,700	\$27,700	\$27,700	\$27,700	\$27,700
HUD Multi-Family Housing Service Coordinator Grant	67,879	58,456	59,000	59,000	59,000	59,000
HUD one-time grant	0	0	0	61,000	0	0
Total	\$94,879	\$86,156	\$86,700	\$147,700	\$86,700	\$86,700

